

122 - MOTOR VEHICLE THEFT TASK FORCE

Operational Summary

Description:

The Motor Vehicle Theft Task Force extensively investigates and vigorously prosecutes violations of the criminal code dealing with auto theft and distribution of stolen vehicles and automotive parts. The Motor Vehicle Theft Task Force is a multi-agency, multi-jurisdictional Countywide unit that concentrates its activities on rings of professional vehicle thieves operating to steal, strip and/or sell motor vehicles and their parts. The task force is funded by AB 1663.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	2,154,947
Total Final FY 2005-2006	3,617,245
Percent of County General Fund:	N/A
Total Employees:	6.00

Strategic Goals:

- To prosecute criminal violations involving motor vehicle theft occurring in Orange County in a vigorous, efficient, just and ethical manner.
- To reduce the incidence of motor vehicle theft by increased awareness of the public and providing training to local police agencies.

Key Outcome Indicators:

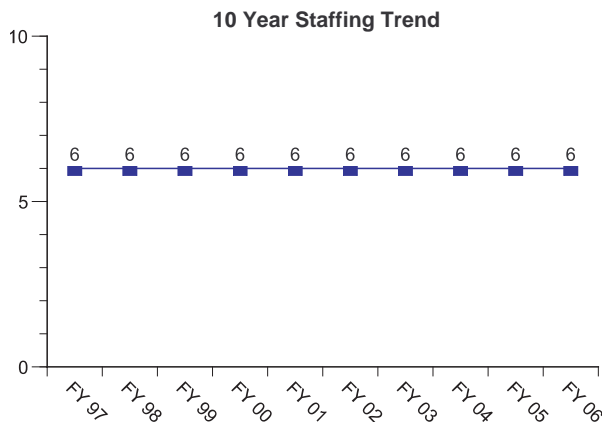
Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
PERCENTAGE OF FILED CASES RESULTING IN CONVICTIONS What: Measures level of effective, just prosecution Why: Indicates effectiveness of prosecution	Conviction rate exceeded 90%.	To meet or exceed 2004 Performance Results	This highly experienced unit has been very successful in building cases against major auto theft rings

FY 2004-05 Key Project Accomplishments:

- Joint efforts with the DMV to investigate a major fraud case involving the theft of over 300 vehicles resulting in the prosecution of 23 suspects and a loss in excess of \$15 million.

- Continue aggressive efforts to investigate and prosecute major auto theft crime rings and expand its in-house database for improved efficiency and quality of service.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Beginning its operation in FY 1992-93, the Task Force continues to efficiently maintain the same staffing level as in FY 1996-97 to handle all motor vehicle theft crimes in Orange County.

Changes Included in the Base Budget:

Transfer \$550,000 to the Motor Vehicle Theft Task Force's Reserves account in FY 2005-06. This amount represents savings from leave of absences from four agencies in current fiscal year coupled with a small increase in revenues received from the \$1.00 fee imposed on vehicle registration and registration renewals.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Motor vehicles are critical to the economic success of Orange County residents. The Motor Vehicle Theft Task Force has a key role in the core business of public safety. This multi-agency task force also supports the County's Strategic Priority of an integrated criminal justice system.

Final Budget History:

Sources and Uses	FY 2003-2004 Actual Exp/Rev	FY 2004-2005 Budget	FY 2004-2005 Actual Exp/Rev ⁽¹⁾	FY 2005-2006 Final Budget	Change from FY 2004-2005	
		As of 6/30/05	As of 6/30/05		Actual Amount	Percent
Total Positions	6	6	6	6	0	0.00
Total Revenues	4,319,923	3,027,090	3,233,108	3,617,245	384,137	11.88
Total Requirements	3,679,332	3,027,090	2,152,678	3,617,245	1,464,567	68.03
Balance	640,590	0	1,080,430	0	(1,080,430)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Motor Vehicle Theft Task Force in the Appendix on page page 567

Highlights of Key Trends:

- The number of registered motor vehicles in Orange County continues to increase modestly resulting in a small increase in the revenues received to fund the Task Force.

122 - Motor Vehicle Theft Task Force

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/05		As of 6/30/05				Amount	Percent
Fines, Forfeitures & Penalties	\$ 0	\$	0	\$	17,847	\$	0	\$	(17,847)	-100.00%
Revenue from Use of Money and Property	27,182		25,000		58,943		45,000		(13,943)	-23.65
Intergovernmental Revenues	2,415,554		2,360,000		2,506,314		2,575,000		68,686	2.74
Miscellaneous Revenues	3,689		1,500		11,567		2,000		(9,567)	-82.70
Total FBA	1,855,565		640,590		640,590		995,245		354,655	55.36
Reserve For Encumbrances	17,933		0		(2,153)		0		2,153	-100.00
Total Revenues	4,319,923		3,027,090		3,233,108		3,617,245		384,137	11.88
Salaries & Benefits	483,375		640,731		490,375		636,858		146,483	29.87
Services & Supplies	1,629,480		2,273,402		1,549,346		2,340,387		791,041	51.05
Other Financing Uses	116,477		112,957		112,957		90,000		(22,957)	-20.32
Reserves	1,450,000		0		0		550,000		550,000	0.00
Total Requirements	3,679,332		3,027,090		2,152,678		3,617,245		1,464,567	68.03
Balance	\$ 640,590	\$	0	\$	1,080,430	\$	0	\$	(1,080,430)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.